

Activity: Construction Program Management and Operations

Program Components	FY 2006 Actual	FY 2007 CR	FY 2008			Change From FY 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Associate Director, Park Planning, Facilities, and Lands (\$000)	1,068	1,084	+28	0	1,112	+28
Management of Partnership Projects (\$000)	0	0	+310	0	310	+310
Denver Service Center Operations (\$000)	17,002	17,292	+519	0	17,811	+519
Harpers Ferry Center Operations (\$000)	0	10,283	+491	0	10,774	+491
Regional Facility Project Support (\$000)	9,621	9,701	+134	0	9,835	+134
Program Management & Operations (\$000)	27,691	38,360	+1,482	0	39,842	+1,482
<i>Total FTE Requirements</i>	<i>193</i>	<i>325</i>	<i>+1</i>	<i>0</i>	<i>326</i>	<i>+1</i>
Impact of the CR		[+300]		[-300]		

Impact of the FY 2007 Continuing Resolution (-\$300,000) – The FY 2008 budget restores the priorities of the FY 2007 President's Budget by funding FY 2007 programmed fixed cost increases, eliminating unrequested FY 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the FY 2007 President's Budget.

Mission Overview

Construction Program Management and Operations contributes to the missions of the National Park Service and the Department of the Interior in two primary mission goal areas: 1) natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context, and 2) visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities. This program also supports Department of the Interior goals PEO 1 (Resource Protection) Improve Health of Watersheds, Landscapes and Marine Resource; PEO 3 (Resource Protection) Protect Cultural and Natural Resources, and REO 1 (Recreation) Provide for quality recreation experience.

Activity Overview

The National Park Service Construction Program is managed in accordance with all applicable DOI and NPS rules and guidelines, and the National Academy of Public Administration's recommendations to effectively ensure the economical use of human and fiscal resources. The Construction program centrally coordinates all major construction projects for the NPS for the consistent, effective, appropriate, and efficient construction of visitor and staff facilities at parks around the country. Some of this is accomplished through the management of several key programs: Line Item Construction, Federal Lands Highways Program, General Management Planning, Recreation Fee projects, and others. The NPS provides two central offices, the Denver Service Center and, for the highly specialized needs associated with providing media such as exhibits and films, the Harpers Ferry Center. The purpose for construction projects can range widely, but are generally aimed at providing for and/or improving visitor safety, enjoyment and access to park resources. Centralized design, engineering management services, and media support are provided and contracting and other support services for consultant design and construction management contracts are administered within this activity.

Associate Director Park Planning, Facilities, and Lands: Consistent with National Academy of Public Administration (NAPA) report findings, this office consists of a Servicewide project management control

system to provide accurate assessments of project status. This oversight function is performed for the Director through a small staff of project management professionals in the office of the Associate Director, Park Planning, Facilities, and Lands in Washington, DC.

Denver Service Center: This component represents costs associated with base funding of Denver Service Center (DSC) salaries and administrative/infrastructural costs. The DSC coordinates most major construction and planning activities for the Service.

Harpers Ferry Center: This component represents costs associated with base funding of Harpers Ferry Center (HFC) salaries and administrative/infrastructure costs. The HFC provides Servicewide support, technical assistance, and project implementation in the highly specialized area of communication and interpretive media (exhibits, audiovisual programs, historic furnishings, etc.). Many of the DSC visitor services construction projects include interpretive components administered by the HFC.

Regional Facility Project Support: This fund provides staff salary and support at the Regional Offices associated with the growing construction activities. It also provides funding to contract compliance needs (archeological surveys, preparation of environmental assessments, etc.) associated with construction projects.

FY 2008 Program Performance

Associate Director Park Planning, Facilities, and Lands (\$1,112,000)

The Associate Director Park Planning, Facilities and Lands formulates policy, and provides guidance and oversight for park planning, design development, capital construction, facilities management and land purchases on a Servicewide basis. This office oversees the activities of the Servicewide Development Advisory Board, and the NPS Investment Review Board. The staff, assigned to this office, track and monitor line item construction projects included on the Five-Year Deferred Maintenance and Capital Improvement Plan and manage the Servicewide value analysis and modeling programs. The Associate's office is responsible for formulating and implementing major capital construction asset investment strategies, reporting on the success of implementation activities, and recommending program adjustments related to individual project construction activities.

Management of Partnership Projects (\$310,000)

The NPS proposes to transfer this funding from the ONPS Appropriation to better reflect its alignment and focus on major infrastructure partnerships. Funding is used to support a Servicewide Partnership Coordinator and related database operations needed to coordinate and insure consistency among the numerous and rapidly growing NPS fundraising efforts, particularly those that involve philanthropic funding of major capital improvement projects. Prior to fundraising, outside expertise may be hired to evaluate a partner's capacities to raise the funds promised. As well, associated requirements involved with major capital improvement efforts are coordinated through this effort (e.g., determining the total cost of ownership and insuring proposals favorably support the Service's needs from both a business and investment perspective).

Denver Service Center Operations (\$17,811,000)

The Denver Service Center (DSC) provides park planning, design, contracting services, project management, construction management, and information management for the parks and regions within the National Park Service. In addition to appropriated base funding for the Line Item Construction Program, the DSC receives funding to provide direct support for other programs from a number of sources including the General Management Plan (GMP) Program, the Federal Lands Highway Program (FLHP), park repair/rehabilitation maintenance projects, recreation fee program projects, and other refundable and reimbursable programs from the National Park Service and other Federal entities. DSC base appropriations also fund the Technical Information Center, the National Park Service repository and resource for infrastructure and historical records. Base funding for the DSC combined with contracting out a majority of the design work minimizes disruptions caused by fluctuating line-item appropriations from year to year and provides a stable workforce level.

The DSC has refined and changed business practices to accomplish the workload while continuing to provide the NPS with quality design and construction services on time and within budget. With the DSC's

increased emphasis on client services and improved performance, regions are relying more on the Center to manage the large construction, road, and planning projects. This includes managing a steadily increasing percentage of line item construction projects. The NPS has also made significant progress in addressing the maintenance backlog. Not only has the Service undertaken thousands of projects to address existing facility deficiencies, but it has also developed and begun to deploy a new Asset Management Program that focuses on understanding the life-cycle costs of the Service's assets. This new program will provide analyses that will enable NPS to monitor and better manage the on-going maintenance backlog. The DSC will play a key role in the NPS Asset Management Program by assisting with the project's formulation, programming and management.

Harpers Ferry Center Operations (\$10,774,000)

The Harpers Ferry Center provides support to parks and regions to produce professionally planned, designed, accurate and user-friendly interpretive media. HFC products include indoor and outdoor exhibits, publications, audiovisual programs, historic furnishings, interpretive plans, and media-related interpretive training. Visitor experiences and safety within the parks are enhanced by the use of educational information introduced through a wide variety of media. Most importantly, interpretive media connects visitors to the parks by providing the unique history and significance of the resources within each site, and giving visitors the opportunity to understand the need for and their role in protecting those resources. HFC also manages several bureau-wide initiatives including the NPS Identity Program, the NPS Sign Program, and the Media Inventory Database System. Base funding for the HFC services minimizes disruptions caused by fluctuating needs throughout the Service from year to year and provides a stable workforce level.

HFC's interdisciplinary teams of planners, designers, filmmakers, curators, cartographers, conservators, and writers, supported by administrative and business staffs, bring diverse perspective and deep experience to the task of creating the media the parks need to reach and inform visitors. The Center's project management staff coordinates and facilitates large visitor center and other complex media projects that span multiple project years, have several fund sources, and involve a number of diverse project and facility stakeholders. Each year HFC works on more than 500 projects that support parks all across the NPS. These projects range from simple brochure reprints to complex visitor center exhibit packages and movie productions. HFC maintains more than 60 indefinite delivery, indefinite quantity media contracts to help the National Park System get high quality, good value media produced for the parks.

Regional Facility Project Support (\$9,835,000)

The number of NPS employees involved in planning, design, and construction supervision at the regional office level had remained the same from FY 1995 until FY 2003, totaling about 80. The size of design and construction staffs had ranged from 9 to 13 employees. There were also generally 2 to 3 support positions such as contracting specialists and budget analysts to support design and construction efforts. However, since FY 2001 the size of the Service's construction appropriation increased an average of about 25% more per year both in terms of dollars and number of projects. Funding to provide for environmental compliance activities associated with construction (archeological surveys, preparation of environmental assessments, etc.) was obtained ad hoc, often causing delays to the project.

To accommodate increases in the size and number of funded projects, the additional responsibilities required by the implementation of the National Academy of Public Administration's study, and lack of dedicated funding to address environmental compliance needs, funds for additional regional staffing and for contracted compliance and project management needs were added beginning in FY 2003. The establishment of this program and the funding requested for it in FY 2007 provide sufficient staff and contract funds to develop facility need statements through all project approval stages; write scopes of work for planning; monitor budget and financial activity, manage development and supervision contracts; undertake contractor evaluation and monitoring; manage compliance issues that affect planned development at an NPS site; and negotiate, award and amend costs for both planning and supervision contract awards. The majority of these funds are used for contracted support, which is easier to reallocate between regions as demands shift over time. Annually, the funding supports approximately 40 regional positions and a multitude of contracts that have allowed the Service to effectively address the larger programs and at the same time continue a steady increase in the construction obligation rate

Servicewide. Continued progress is expected over the next few years when yet-to-be-funded construction projects in the five-year plan realize the benefits of having had compliance actions completed in a timely manner.